LOUISIANA TECHNOLOGY INNOVATION FUND
February 21, 2002

Proposal Application
by
Department of Social Services

I PROJECT TITLE: WEB Enterprise Software Framework for Social Services

II PROJECT LEADERS

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III EXECUTIVE SUMMARY

The Department of Social Services (DSS) proposes to purchase a WEB based software application development framework product called Cúram to enhance the design, development, deployment, and management of information systems and information technology in an enterprise manner. This project, entitled WEB Enterprise Framework for Social Services, will serve as a blueprint for the design, transition and deployment of all future DSS information systems, as well as for the computing, communications, and management infrastructure required to support these systems. Through $1,000,000.00 of seed monies from the Technology Innovation Fund, DSS will purchase Cúram by 7/1/2002 to ensure that all future DSS computer systems are built with common components, providing all DSS stakeholders with a consistent look and feel across all applications department wide.

IV DESCRIPTION OF THE PROJECT

A. Project Narrative

Recognizing that program changes are inevitable as services are mandated to be delivered more efficiently and more citizen focused, DSS asserts that information technology can serve as the catalyst to enable the Department to restructure operations and re-deploy service delivery mechanisms. DSS continues to confront complex challenges as we endeavor to responsibly meet citizen expectations for greater efficiency in operations and improved effectiveness of programs as well as timely implementation of new political initiatives with fewer resources. DSS must be capable of responding more quickly, not only to a rapidly changing technical environment, but also to rapidly changing program needs.

DSS's present technical architecture largely reflects the capabilities and constraints of application system design approaches of the 1980s. Although they have served us well in the past, these legacy systems have proven difficult and costly to modify as business requirements change. It is also expensive to expand them to provide required additional features and functions. A new enterprise focused technical architecture is necessary to both facilitate the improvement of business processes and enhance our ability to maintain our systems and promptly respond to change.

This project, WEB Enterprise Software Framework for Social Services, will define the departmental guidelines and standards for a new technical architecture. It will serve as a blueprint for the design, transition and deployment of all DSS information systems, and for the computing, communications, and management infrastructure required to support these systems.

The new architecture is designed to accomplish three major objectives:

?? To support the business and program priorities of each of the business units comprising DSS. In particular, the new architecture will enable the development of systems that facilitate the implementation of new business processes and the creation of innovative service delivery approaches. It enables new applications to be developed faster and modified more quickly, as business needs and program requirements continue to change more frequently.

?? To simplify the support of operations, so that DSS's technical infrastructure can be managed efficiently and reliably. The new architecture prescribes appropriate standards for technology to permit old and new systems to work together. The greater use of common components, which will be shared on a statewide scale, will enable our information technology infrastructure to be managed in a more cost-effective manner.

?? To capitalize on DSS's existing investment in applications and technology, as appropriate, while enabling a more efficient approach to implementing and maintaining our computer systems. New applications and subsequent modifications and enhancements will conform to the approach of standard, modular and reusable components.

As a preliminary step in defining an Enterprise Technical Architecture for DSS, the Department formed an Enterprise Solutions Group. This group is charged with providing consulting and planning services for both technical and program offices, and with addressing necessary re-engineering to support the Department's transition to Web based technology.

The Enterprise Solutions Group considers this project as the framework upon which new systems development activities will be undertaken for all departmental applications. The anticipated characteristics and features of this framework include:

?? Modular design

?? Standard interfaces

?? Component reusability

?? Reliability of components and operations

?? Interoperable and standard components

?? Adherence to agreed upon standards

?? N-tiered, best of breed development environment

?? Secured sharing of information

?? Browser based common presentations

?? Common look and feel across multiple applications

?? Expandable platform to multiple additional departments

?? Integrated, mutually supporting plans and implementations

?? Maximized use of existing resources while transitioning

By employing this framework in a WEB based enterprise manner, DSS ensures that its 5,000 staff housed across some 150 offices, as well as its thousands of providers, clients and stakeholders will share a consistent look and feel in the use of the department's automated information technology systems. Concurrently, this framework will allow stakeholders to access and share information with each other more easily, thus enhancing more informed decision-making and providing more opportunity and time savings to invest in agency delivery of needed services. Finally, such a framework will provide the stakeholders with a 50% improvement in the time required for system changes and requests to be processed as DSS Information Services staff will share framework components and will work with state-of-the-art tool sets.

B. Use of Innovative Technology

The highlighting aspect of this project is the ability to provide stakeholders with multiple views into any single system, while concurrently providing a single common view to multiple systems. This innovative concept is considered even more remarkable when it is recognized that the number of programmers required to produce such flexible access is far less than the number required to modify and maintain our current older "stovepipe" legacy systems.

Our vision is to provide a secure, stable enterprise that promotes interactive communication and collaborative sharing of information among all appropriate public and private agencies, and affected citizens.

DSS has extensively evaluated IT Design's Cúram product, which is essentially a Commercial Off-the-Shelf Super-Tool, and has concluded that the proposed Cúram approach and technology is capable of accomplishing our vision of an enterprise-wide computing environment. Cúram is comprised of the following broad components:

- ?? Human Services best practices, implemented in application software as Cúram Common Business Objects
- ?? Software engineering best practices including model driven development and reusable business objects
- ?? Best-of-breed off-the-shelf software development tools, including Rational Rose Modeler, IBM Visual Age for Java, and BEA WebLogic

The benefit of this framework approach is that, the Cúram product delivers native source code, e.g., C++, Java, etc., for all the objects in the system. From a risk management perspective, the software is not cloaked in a proprietary, "black box" format that is unable to be understood by anything but the original tool. The additional benefit to this framework is the pre-built common functions (i.e. correspondence, scheduling/calendaring, automated messaging, document management, ticklers, checklists, help, wizards) and common components (i.e. case management, contract management, financial management, eligibility determination, reporting).

Cúram is the first framework designed exclusively for the Human and Social Services field. It can be compared to SAP, which is a framework for personnel and financial systems. Use of a framework to build systems is considered by Gartner as the most advantageous methodology. Such an approach avoids the pitfalls of custom development that typically are high risk, high cost, lengthy development and limited reuse of code. The framework approach is superior to the "transfer" approach, which usually involves older technology and modification to meet needs. A framework is considered the best approach in that it provides an off the shelf system built with current technology and oriented for flexibility to allow quick customization.

In summary, the Cúram approach combines best practices in Human and Social Services, best-of-breed software development tools and a disciplined approach to building systems in an off-the-shelf, shrink-wrapped package. Louisiana will be among the first deployments of this Human and Social Service framework in the United States, thus breaking the pattern prevalent throughout the nation of continuing to build standalone stovepipe systems for each specific programmatic service area.

C. Multi-agency Application or Portability to Other Agencies

Cúram is an Enterprise Application Framework software product for serving Human Services program needs. It is a unique approach to delivering application software for Human and Social Services agencies around the world. It leverages worldwide best practices in this industry and delivers modern, web-enabled solutions faster, less expensively with higher quality and less risk than the historical approach of custom development or transfer systems. The Cúram product is extended and customized using a new approach with proven technologies to deliver improved systems to the public, service providers and other agencies. Candidate agencies most likely to benefit from Cúram include Department of Health and

Hospitals, Department of Corrections, Department of Justice, Department of Labor, Department of Insurance and the hundreds of private agencies involved in providing similar services to Louisiana's citizens.

D. Benchmarking Partners and/or Best Practice References

Cúram is a software framework product created by IT Design, a privately owned company in Ireland. The product has only been available to the U.S. market in the last three years and is just beginning to gain a presence. While enduring the events of 9/11 the New York Department of Labor became the first U.S. entity to adopt Cúram. The initial New York Labor effort concerned implementation of a disaster unemployment assistance system which went into production 11/9/02. Related work addresses unemployment insurance tax and insurance claims.

Louisiana is a member of a consortium of states (Oklahoma, Oregon, New Mexico, North Carolina and Utah) which are interested in Cúram in addressing the need for an enterprise approach to social service systems. This group is also pursuing strategies to assist the numerous separate federal authorities in simplifying the issues associated with multiple separate federal funding streams (each with distinct information system requirements and approval processes) financing such a consolidated integrated framework system which spans numerous programs.

At the time of this writing the state of New Mexico has purchased Cúram to replace its TANF, Food Stamp, Find Work and Medicaid Eligibility systems. All but Medicaid Eligibility is set for statewide implementation 10/1/02. The other consortium states have begun to issue RFP's and APD's to procure framework planning, design and implementation services.

E. Long-range Planning

DSS has charted a course to assure that design, development, deployment, and management of information systems and technology is done in a WEB based enterprise manner.

Recognizing that application development tools have evolved to address the enterprise issue, DSS has options to meet agency needs to deliver information to people when, where and how they need it. Four major means merited focus:

?? Reuse of Code: Units of code previously duplicated in many applications are packaged into components or services to be easily reused by other applications.

?? Use of Middleware: Shared software allows applications to communicate with each other, access data residing on different platforms, and access shared services.

?? Web Based User Interface: An expanding array of user interface options - including Web browsers and personal digital assistants (PDAs) must be accommodated.

?? Alternate Access Requirements: Flexibility to support multiple alternate access methods ranging from interactive voice response units (IVRs) and Data Warehousing is critical.

F. Performance Goal

Although enumerable benefits are associated with the implementation of an enterprise approach, most are too burdensome to accurately measure. For example, the redundant data entry of common data (i.e. Name, SSN) by multiple staff in multiple mediums will be reduced dramatically, however the actual savings cannot be easily observed or counted, just estimated. Similarly, DSS is confident that the number and type of user support issues handled by the Help Desk will be able to be more easily and quickly addressed. Obviously, the initial and ongoing training provided to staff will be simplified as all work will emanate within a WEB presentation format, which is similar to their use of computers outside the workplace.

The single most critical and observable IT measure to the project's success would be the reduction in time to process and complete a user request for change to the system. DSS maintains a baseline regarding the length of time and volume of user requests. By changing to the component based object oriented development methodology, it is projected that user requests will be completed at a rate of 50% faster on average. In that DSS currently averages six months to process a user request, it is projected that the average will drop to four months in the first year and three months after the second year of operation. Additionally, DSS anticipates being able to handle twice the number of new incoming user requests.

G. Technical Approach

1. Technical description.

The Cúram Framework is comprised of a number of layers of out-of-the-box functionality (See Figure 1). These include:

a. The Cúram Application Development Environment
b. Cúram Infrastructure Services
c. Cúram Reference Model
d. Cúram Core Business Services

Cúram Component Architecture

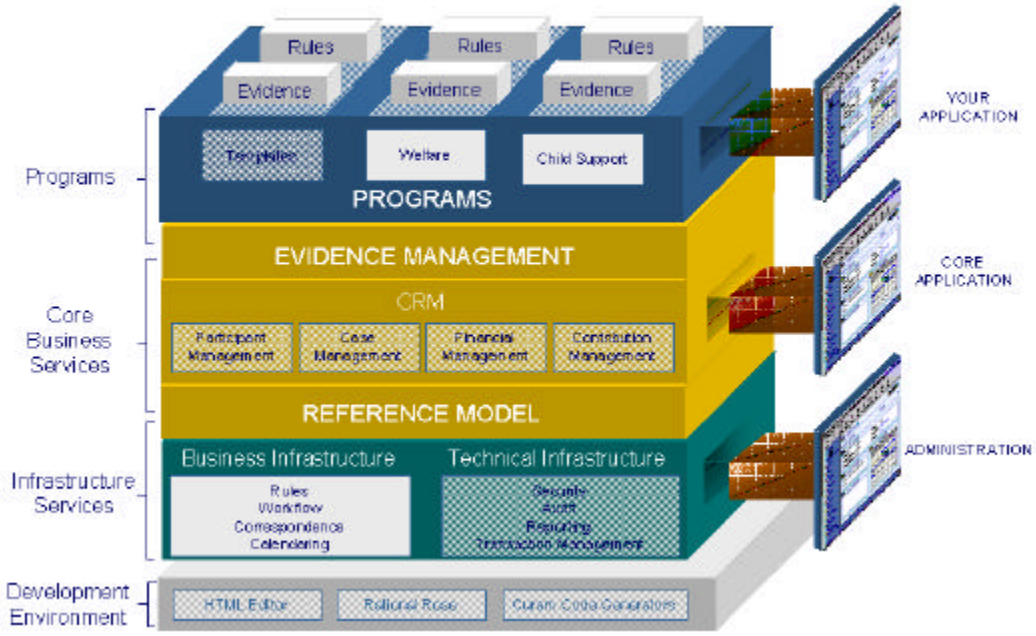

Figure 1 - Cúram Framework

a) The Cúram Application Development Environment

The Cúram Application Development Environment was specifically designed for the rapid development of scalable, open, object-oriented, high performance transaction processing applications.

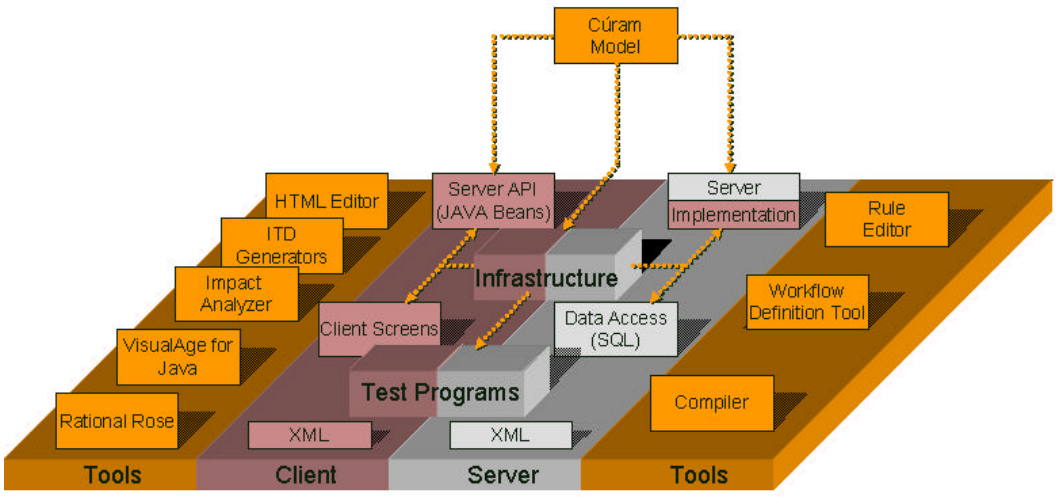

Figure 2 - Cúram Application Development Environment

b) Cúram Infrastructure Services

Cúram Infrastructure Services consist of both technical and business components. An example of one is correspondence generation.

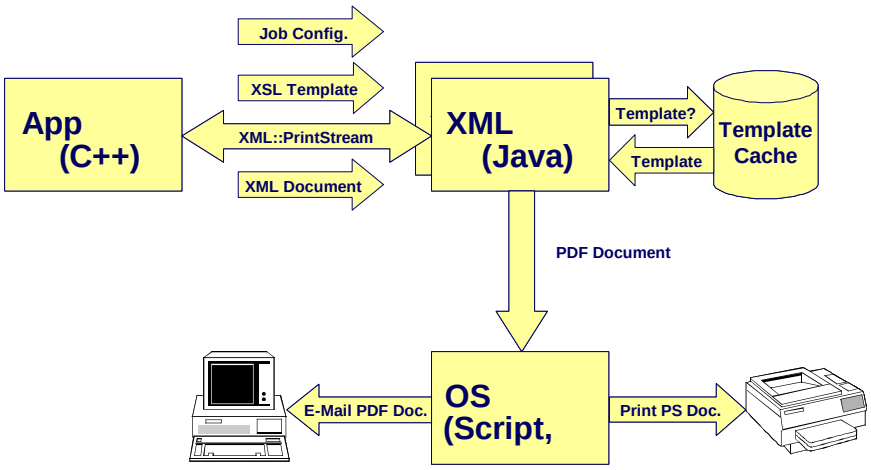

Figure 3 - Cúram Correspondence Generation

c) Cúram Reference Model

The Cúram Reference Model is a best-practice object model designed specifically for the Human and Social Services industry consisting of over 300 entities and 1500 operations.

Figure 4- Cúram Reference Model

d) Cúram Core Business Services

Built on the Reference Model, Cúram Core Business Services provide a Reference Application which implements many of the core business processes typically found in Human and Social Services organizations. Consisting of over 1000 screens of information, the Reference Application provides an out-of-the-box Human and Social Services application that will be customized by a customer over the course of implementation.

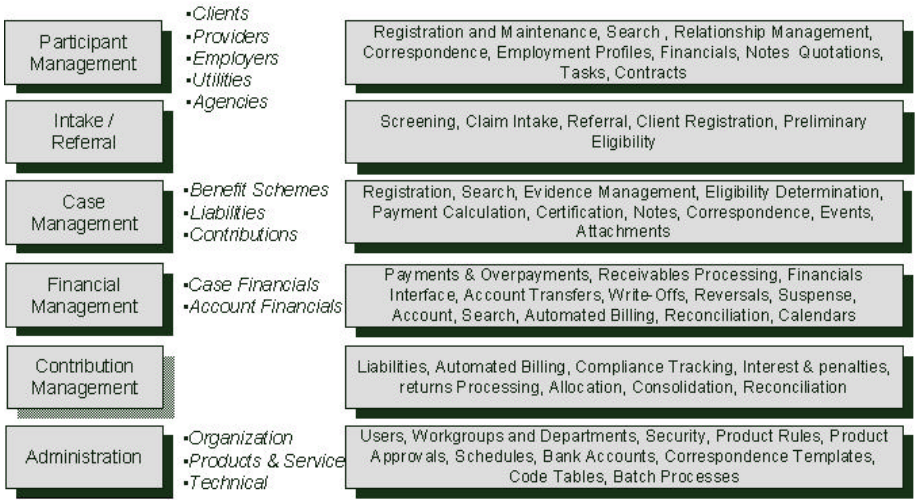

Figure 5 - Cúram Core Business Services

2. Interoperability

Facilitating legacy integration is a key design objective of the Cúram framework. The framework design provides a high degree of flexibility when dealing with the various issues related to legacy integration.

The following diagram presents a simplified overview of the proposed technical architecture. For the purposes of legacy integration, it is important to note that the architecture insulates each of the key component layers to provide maximum flexibility. This is the key facilitator for legacy integration as described below (See Figure 6).

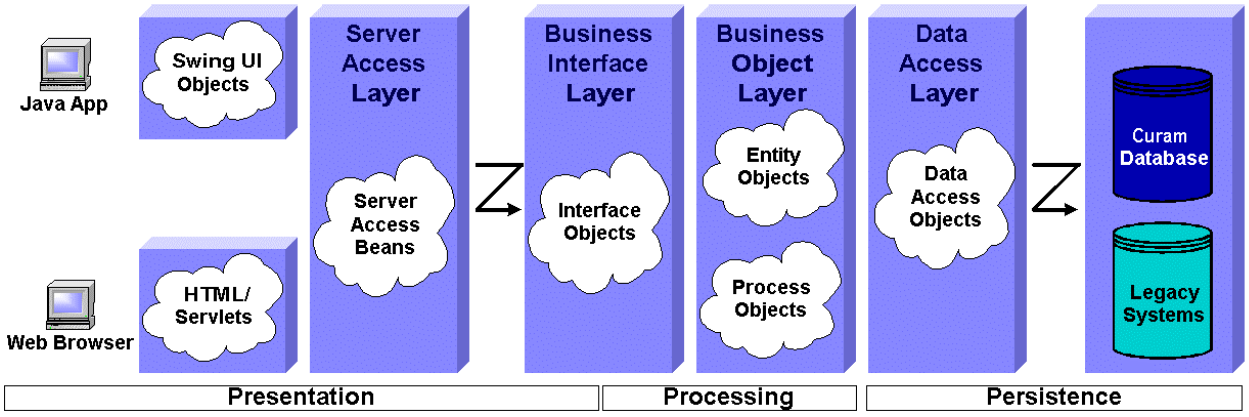

Figure 6 – Legacy Integration

3. S*calability*

DSS intends to develop all future applications using the Cúram framework and intends to migrate all existing legacy systems. Cúram is built to be scalable and benchmarks exist to illustrate that it can easily accommodate creation/migration of all DSS systems and adequately process the transactions of all DSS users. As a framework, Cúram, is even able to scale across departments and the IT Design licensing structure appears favorable to Louisiana. For example, should DHH desire to transition to Cúram, no additional base application would be required to be purchased. Only acquisition of additional developer and user licenses would be necessary.

4. Maintaining the System

DSS intends to train its existing work force in Cúram and believes a more skilled workforce will be attracted to the department due to the transition from a legacy application development environment to a state-of-the-art best-of-breed development platform. It is acknowledged that there will potentially be a higher turnover rate due to the civil service pay scale range and competing market place for staff with these skill sets. It is also acknowledged that long-term contractual relationships with developers may ensue.

H. Implementation Approach

DSS proposes to purchase a product that will allow designers to build flexibility, scalability, and extensibility into applications by using components as application building blocks, much as autoworkers assemble cars on a production line. Combining pre-built and pre-tested components in new ways or with other new components can accelerate the design, development, and delivery of new applications. Sharing of components across applications can also eliminate significant duplicate design and test efforts.

The greatest efficiency can be achieved by combining new technologies (e.g., web-enabled applications, middleware and components); applications designed for flexibility; and methodologies fostering a culture of code and component reuse. To do this effectively, however, DSS understands the developer's function will have to change. New roles will evolve within the organization for technicians having specialized skills to:

?? Identify, analyze, and understand key business processes

?? Design, develop, test, and maintain components

?? Architect applications that effectively deal with multiple user access methods, as well as with various local area network (LAN) and wide area network (WAN) performance constraints

?? Optimize inter- and intra-application communications in terms of both messaging formats and message exchange mechanisms

While state developers are receiving training in the new skill sets, DSS intends to procure via the RFP process contract developers to design, code and implement those components that are common across DSS and one fully functioning system, LAKIDS, to meet the business needs of the Office of Community Services. In January 2002 DSS completed the LAKIDS detail design and is now ready to proceed with development using the Cúram product suite. The proposed schedule follows:

Key to the successful outcome of this project is Project Management. Understanding this, DSS formed a centralized Project Management Office in the fall of 2001 and intends to aggressively monitor and support technology projects in development. As concerns, the implementation of LAKIDS with the Cúram product, DSS intends to use MAXIMUS as a quality assurance and project management contractor. MAXIMUS was awarded a three-year contract in November 2000 to perform such services for LAKIDS design and development.

I. Assessment of Risks

The Cúram product itself addresses many of the complexities involved in implementing new application architectures. Designing, building and deploying a framework that incorporates the technologies needed to enable existing technology integration, separation of presentation, business rules and data access and the ability to rapidly develop application functions within the framework are the compelling reasons behind DSS' selection of the Cúram product. DSS has still identified a number of risks that require risk management strategies to be employed for mitigation. These risks are:

- Maturity and physical size of the company, its ability to continue as a market force and its ability to support a growing client base,
- Staffing concerns,
- Federal funding concerns,
- Technology implementation concerns, and
- Large scale project management related risks

The current maturity and physical size of IT Design are of concern, however, these risks are mitigated to a great degree by the maturity and size of the companies on which the Cúram product is built. The Cúram product integrates three development tools, namely Rational Rose Object Modeler, BEA WebLogic and IBM Visual Age for JAVA. These tools have significant market share and have the extensive support organizations including help desks, user groups and business account managers. Because the tools that form the basis for Cúram have the ability to withstand the dynamic IT marketplace, the loss of IT Design as a going concern would not mean the dissolution of the technologies nor would the applications built with Cúram become obsolete.

DSS staff is presently not familiar with the development languages and methodologies used to build web-based applications. Staffing represents an initial risk that can be dealt with through an aggressive training schedule in combination with contracted resources to begin development. Eventually, DSS will benefit from the training effort because the existing technologies are no longer maintaining market share and the training budget is being used to train staff on these obsolete technologies.

Since many of the applications developed by DSS have the ability to be federally funded, DSS wants to ensure that implementation of Cúram would not detrimentally affect availability of federal funding. ACF identified the Cúram product as "available to the general public," therefore Cúram can be proposed by any vendor as part of their response to a DSS RFP. Since development with Cúram does not limit the responding vendor population, it can be federally funded. DSS will work with ACF to ensure the RFP is structured such that it does not prohibit open competition.

The technologies Cúram uses have not previously been implemented for DSS applications. DSS studied the impact of implementing Cúram using the existing

LAN and WAN infrastructure, mainframe resources and user workstations. Cúram leverages all these existing technologies for most of its application architecture. DSS is aware that the current Cúram architecture utilizes an application server that does not leverage the existing mainframe, but will in the release scheduled by end of year. DSS has reviewed this issue and devised development methodologies to minimize this issue and the risk if there are delays.

All large-scale project implementations involve managing risk. Managing, coordinating, and maintaining the focus of all involved organizations require organizational steps be taken to ensure success. The first step taken by DSS to manage these risks was to implement a Project Management Office (PMO). This office will provide oversight to ensure project schedules are reasonable and adhered to by internal or external resources. To ensure external influences do not impact project schedules, the PMO will act as a facilitator resolving technology or business issues that arise during the development and implementation phases

J. Integration with Existing Technologies

Integration with legacy systems is discussed under *2. Interoperability* in *Subsection G. Technical Approach*. Generally, message oriented middleware available through Cúram facilitates integration with all existing systems. Consequently, this section focuses on hardware technology.

DSS has extensive experience in and preference for a mainframe environment. The Cúram framework will enable DSS to take advantage of this strength, particularly in managing data residing on the mainframe. Thus, DSS experience in mainframe operations, including superior proven backup and disaster recovery processes, will be leveraged.

Cúram operates on a standard IP network with PC's as workstations. Consequently, the existing DSS network infrastructure will support applications developed with the Cúram framework.

K. Project Budget and Costs

For budget purposes DSS has confined the scope of this application to a project budget for software acquisition only. The costs associated with user licenses, developer licenses, consulting services, training, and upgrades to the DSS infrastructure are contained in companion project budgets outside this request.

The project budget presented is reasonable for the endeavor DSS is undertaking. For reference purposes we are providing the budget projections for companion projects to clearly communicate our recognition of the total costs to be invested in the DSS migration beyond its "green screen" stovepipe legacy over the next three years. It should be reaffirmed that the $1,000,000.00 funding request will be used as match to obtain an additional $1,000,000.00 in federal funds. Identified project costs are presented in the required cost categories. Again, items in *italics* are not being requested via this application, but presented for informational purposes.

1. *Equipment: Includes cost over three years for acquiring developer workstations and servers for development and testing.*

Personal Computer. One (1) high-end personal computer will be purchased for each of the 50 DSS developers. Each computer will be equipped with 2.2 Ghz processor, 1GB DRAM, 120 GB hard drive with 19" monitor or better and will cost approximately $3,000.

Network Servers. A cluster server farm consisting of eight rack mounted servers each with 4 processors and shared SAN will be procured for testing and training purposes. The server will be the repository of the applications and will manage the WEB services. Cost: $800,000.

Item	*Quantity*	*Unit Price*	*Total*
Personal Computers	*50*	*$ 3,000*	*$150,000*
Network Server Farm	*1*		*$800,000*
Total			***$950,000***

2. Software: Includes costs over three years for acquiring, licensing, and maintenance of software. This includes vendor provided installation but not training. Each major software item is described and justified.

Cúram Base Application Includes fees for license, installation, and one-year maintenance for Cúram Base Application software to function as the entry point for application development Cost $1,542,857 each.

Cúram Optional Contribution Module. The Contribution module will be used by DSS to track parental contributions and other sources of client related revenue required to be tracked by the department. Cost: $257,143 for single license, installation, and one year of support.

Cúram Optional HTML Server. The Cúram HTML Server will be used as the developer tool for implementing Web access capabilities for the department. Cost $842,857 for single license, installation, and support.

Cúram Developer Suite: The Cúram Developer Suite provides developers a suite of tools to extend and customize the Cúram base application to meet DSS's needs. Cost $35,357 per coder.

Item	Quantity	Unit Price	Total
Cúram Base Application	1	$1,542,857	$1,542,857
Contribution Module	1	$ 257,143	$ 257,143
Cúram HTML Server	*1*	*$ 842,857*	*$ 842,857*
Cúram Developer License	5	$ 35,357	$ 176,785
Rational Rose	*15*	*$ 15,692*	*$ 235,380*
Total			**$3,055,022**

Year 2			
Cúram User Licenses	*100*	*$ 1511*	*$ 151,100*
Additional Cúram Dev. Lic.	*20*	*$ 35,357*	*$ 707,140*
Cúram Maintenance	*1*	*$ 422,946*	*$ 422,946*
Rational Rose Maintenance	*1*	*$ 39,280*	*$ 39,280*
Additional Rational Rose	*15*	*$ 15,692*	*$ 235,380*
Year 3			
Cúram User Licenses	*2500*	*$ 1157*	*$2,892,500*
Additional Cúram Dev. Lic.	*10*	*$ 35,357*	*$ 353,570*
Cúram Maintenance	*1*	*$ 551,682*	*$ 551,682*
Rational Rose Maintenance	*2*	*$ 39,280*	*$ 78,560*

3. *Professional/Contracted Services. Projected costs over three years for all professional contracted services are provided.*

Professional services will be required to design, program, and implement the proposed Common framework for DSS and the various office information systems. The first system to be built will be the child welfare information system LAKIDS. During the first three years, three additional systems (projects) will follow as resources permit. It is estimated that vendors, via the RFP process, will propose approximately 60,000 hours of consulting services at an average of $200/hr.

Item	*Quantity*	*Unit Price*	*Total*
1 Professional Services for Common	*5,000*	*$200/hr*	*$1,000,000*
2 Professional Services for LAKIDS	*25,000*	*$200/hr*	*$5.000.000*
3 Professional Services for BRIS	*10,000*	*$200/hr*	*$2,000,000*
4 Professional Services for CCAP	*5,000*	*$200/hr*	*$1,000,000*
5 Professional Services for LAMIS	*15,000*	*$200/hr*	*$3,000,000*
Total			***$12,000,000***

4. *Other: This section contains the cost over three years for developer training.*

Approximately 5,000 hours of training will be required to enable DSS developers to adequately participate in development projects and then support the applications.

Item	*Quantity*	*Unit Price*	*Total*
Cúram Pre-requisite Training	*1250*	*$100*	*$125,000*
Cúram Training	*3,750*	*$100*	*$375,000*
Total			***$500,000***

V FUNDING REQUESTED

Identified below is the total amount to be funded by the Louisiana Technology Innovation Fund. A break down is provided for requested funding by fund source and category as defined above. It should be noted that costs span three years.

Over the three-year period DSS will obtain federal funding and provide state match for the dollars identified under Other Sources.

Category	Total Cost	Other Sources	Funding Request
Equipment	*$ 950,000*	*$ 950,000*	*$ 0*
Software	*$ 8,487,180*	*$ 7,487,180*	$1,000,000
Prof. Services	*$12,000,000*	*$12,000,000*	*$ 0*
Other	*$ 500,000*	*$ 500,000*	*$ 0*
Total	***$21,937,180***	***$20,937,180***	**$1,000,000**

VI COST/BENEFIT ANALYSIS

It is exceptionally burdensome for DSS to develop, maintain and modify "green screen" legacy systems. To illustrate this point, the costs associated with one DSS system, LASES, is provided. Since its inception in 1993 DSS has invested approximately thirty million dollars into LASES. Just in the last calendar year, DSS expended over eight million dollars with contractors to satisfy federal requirements and avoid federal penalties/sanctions. This expenditure and the additional millions DSS expended using state resources to modify and maintain this system have only been able to keep the system operational, not improved.

Not moving forward with modern techniques and tools in systems work will result in greater costs being required to simply keep systems afloat than the cost to replace and refresh these systems. System replacement also has a significant positive impact on the efficiency of work by the department's users, other stakeholders and beneficiaries of the system.

A few examples of the programmatic benefits to be derived from standardizing on the Cúram WEB based enterprise solution include:

?? Enhanced access to information by outside stakeholders thus saving staff time in researching and responding to inquiries.

?? Improved fraud detection/prevention/recovery thus preventing the loss of thousands of dollars and positioning the agency to obtain federal financial awards for reduction in error rates.

?? Streamlined system training requirements, thus greater opportunity to focus on programmatic issues rather than data input and navigation.

VII SIGNED STANDARD FORM

This proposal is officially submitted by the undersigned below:

_____Date: 02/21/02
Gwendolyn P. Hamilton
Secretary, Department of Social Services

_____Date 02/21/02
Joel B. Hincks
Undersecretary, Department of Social Services

_____Date 02/21/02
H. Duane Fontenot
IS Director, Department of Social Services

_____Date 02/21/02
Terry J. Skaggs
Project Director

ATTACHMENT I - FISCAL NOTE PAGE 1

EXPENDITURE Increase (Decrease)			
COSTS	**2001-2002**	**2002-2003**	**2003-2004**
Personnel Services			
Operating Services	**$2,000,000.00**	**$ 0.00**	**$ 0.00**
Professional Services			
Other Changes			
Equipment			
Total Expenditures	**$2,000,000.00**	**$ 0.00**	**$ 0.00**

PERSONNEL

	2001-02		2002-03		2003-04	
(By Classification)	**No. Pos.**	**Av. Sal.**	**No. Pos.**	**Av. Sal.**	**No. Pos.**	**Av. Sal.**
N/A	**0**		**0**		**0**	

MEANS OF FINANCING FOR ABOVE EXPENDITURES

FISCAL YEAR	STATE GENERAL FUND	FEDERAL FUNDS
2001-02	**$1,000,000.00**	**$1,000,000.00**
2002-03	**$ 0.00**	**$ 0.00**
2003-04	**$ 0.00**	**$ 0.00**

REVENUE Increase (Decrease)

FISCAL YEAR	STATE GENERAL FUND	FEDERAL FUNDS
2001-02	**$1,000,000.00**	**$1,000,000.00**
2002-03	**$ 0.00**	**$ 0.00**
2003-04	**$ 0.00**	**$ 0.00**

? **See Continuation Sheet**